

# Labor Relations







## Mission Statement

To provide the City with expert advice related to labor and employment issues. The Labor Relations Department is committed to treating all individuals with fairness, dignity, and respect.

## Department Description

The Labor Relations Department is comprised of the Labor Relations Manager, four Labor Relations Officers, and one Executive Secretary who service a workforce of over 11,000 employees.

The Labor Relations Department provides advice, counsel, and policy direction to the Mayor and management on labor and employment issues such as meeting and conferring with labor unions, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, and rewards and recognition programs. The Department serves as the point of contact with the City's five recognized labor organizations and negotiates on behalf of the Mayor with regard to wages, hours, and terms and conditions of employment. Additionally, the Labor Relations Department delivers educational training on labor and employment related matters.

## Service Efforts and Accomplishments

The Labor Relations Department successfully negotiated the Mayor's ballot measures related to pension reform and managed competition, respectively, as well as implementation ordinances associated with those measures.

The Labor Relations Department completed contract negotiations with three of the five labor organizations; the International Association of Fire Fighters Local 145 (IAFF Local 145), the Deputy City Attorneys' Association (DCAA), and the Police Officers Association (POA). Staff initiated Fiscal Year 2008 contract negotiations with the above mentioned labor organizations.

Labor Relations will continue to work with City Departments and labor organizations in anticipation of changes related to Business Process Re-engineering, wages, hours, and other terms and conditions of employment.

# Labor Relations

## Budget Dollars at Work

The Labor Relations Department:

- Heard 22 Industrial Leave Appeals
- Heard 10 Step 5 Grievances
- Heard 11 Long Term Disability Appeals
- Held 38 Meet & Confers related to wages, hours, and other terms and conditions of employment
- Successfully negotiated FY07 MOU with International Associations of Firefighters (IAFF) Local 145
- Successfully negotiated FY07 MOU with Deputy City Attorneys' Association (DCAA)
- Reviewed 303 Property Rights Discipline cases
- Conducted 27 Unclassified recruitments

## Department Summary

Labor Relations				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	6.04	37.50	<b>6.00</b>	(31.50)
Personnel Expense	\$ 789,714	\$ 3,274,804	\$ <b>762,353</b>	\$ (2,512,451)
Non-Personnel Expense	\$ 42,939	\$ 1,244,226	\$ <b>47,268</b>	\$ (1,196,958)
<b>TOTAL</b>	<b>\$ 832,653</b>	<b>\$ 4,519,030</b>	<b>\$ 809,621</b>	<b>\$ (3,709,409)</b>

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
<b>Labor Relations</b>			
Administration	2.04	0.00	<b>0.00</b>
Employee Benefits & Safety	0.00	28.50	<b>0.00</b>
Labor & Employment Relations	4.00	6.00	<b>6.00</b>
Special Training	0.00	3.00	<b>0.00</b>
<b>Total</b>	<b>6.04</b>	<b>37.50</b>	<b>6.00</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
<b>Labor Relations</b>			
Administration	\$ 303,631	\$ 38,801	\$ <b>4,735</b>
Employee Benefits & Safety	\$ -	\$ 3,094,563	\$ <b>-</b>
Human Resources	\$ -	\$ (4,965)	\$ <b>14,332</b>
Labor & Employment Relations	\$ 529,022	\$ 829,683	\$ <b>787,983</b>

# Labor Relations

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
<b>Labor Relations</b>			
Special Training	\$ -	\$ 560,948	\$ 2,575
<b>Total</b>	<b>\$ 832,653</b>	<b>\$ 4,519,030</b>	<b>\$ 809,621</b>

## Significant Budget Adjustments

### GENERAL FUND

Labor Relations	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	54,861 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Budgeted Revenue Reduction</b>	0.00 \$	0 \$	(3,106,857)
Reduction to budgeted revenues as a result of a restructuring to the City Contributions rate.			
<b>Revised Revenue</b>	0.00 \$	0 \$	(423,233)
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b>	0.00 \$	(353) \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00 \$	(38,675) \$	0
Reduction is related to non-personnel expenses and overtime for 1.00 Equal Employment Opportunity Officer position that no longer exists.			
<b>Support for Information Technology</b>	0.00 \$	(302,759) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary</b>	0.00 \$	(365,273) \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

# Labor Relations

## Significant Budget Adjustments

### GENERAL FUND

Labor Relations	Positions	Cost	Revenue
<b>Transfer to Customer Services Department</b>	(3.00) \$	(529,468) \$	0
Transfer of 1.00 Organization Effectiveness Specialist II, 1.00 Word Processing Operator II and 1.00 Administrative Aide II 3.00 and related non-personnel expenditures to the Customer Services Department for Special Training activities.			
<b>Transfer to Risk Management Department</b>	(28.50) \$	(2,527,742) \$	0
Transfer of staff and related non-personnel expenditures to the Risk Management Department. Activities transferred include Long-Term Disability Payment Processing, Benefits Enrollment and Maintenance, Safety and Environmental Health, the Employee Assistance Program (EAP), and Plan Services.			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 544,426	\$ 2,179,963	\$ 514,701
Fringe Benefits	\$ 245,288	\$ 1,094,841	\$ 247,652
<b>SUBTOTAL PERSONNEL</b>	\$ 789,714	\$ 3,274,804	\$ 762,353
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 20,075	\$ 715,749	\$ 30,931
Information Technology	\$ 16,692	\$ 486,037	\$ 13,985
Energy/Utilities	\$ 6,172	\$ 34,438	\$ 1,352
Equipment Outlay	\$ -	\$ 8,002	\$ 1,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 42,939	\$ 1,244,226	\$ 47,268
<b>TOTAL</b>	\$ 832,653	\$ 4,519,030	\$ 809,621

## Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
Transfers from Other Funds	\$ -	\$ 3,530,090	\$ -
<b>TOTAL</b>	\$ -	\$ 3,530,090	\$ -

# Labor Relations

## Salary Schedule

### GENERAL FUND

#### Labor Relations

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$	-	\$ -
1256	Benefits Representative II	9.00	0.00	\$	-	\$ -
1340	Claims Aide	1.50	0.00	\$	-	\$ -
1341	Claims Clerk	1.00	0.00	\$	-	\$ -
1406	Employee Assistance Counselor	2.00	0.00	\$	-	\$ -
1407	Employee Benefits Specialist II	1.00	0.00	\$	-	\$ -
1417	Employee Benefits Specialist I	2.00	0.00	\$	-	\$ -
1429	Employee Assistance Program Manager	1.00	0.00	\$	-	\$ -
1535	Clerical Assistant II	2.00	0.00	\$	-	\$ -
1614	Org Effectiveness Specialist II	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.00	0.00	\$	-	\$ -
1816	Claims & Insurance Manager	1.00	0.00	\$	-	\$ -
1823	Safety Officer	3.00	0.00	\$	-	\$ -
1826	Safety Representative II	4.00	0.00	\$	-	\$ -
1876	Executive Secretary	1.00	1.00	\$	52,009	\$ 52,009
1972	Safety & Training Manager	1.00	0.00	\$	-	\$ -
2269	Labor Relations Manager	1.00	1.00	\$	120,324	\$ 120,324
2270	Program Manager	4.00	4.00	\$	84,388	\$ 337,550
	Ex Perf Pay-Unclassified	0.00	0.00	\$	-	\$ 4,818
	<b>Total</b>	<b>37.50</b>	<b>6.00</b>		<b>\$</b>	<b>514,701</b>
<b>LABOR RELATIONS TOTAL</b>		<b>37.50</b>	<b>6.00</b>		<b>\$</b>	<b>514,701</b>

